

Tentative 2005-2007 MAG Area Life Cycle Construction Program



<http://tpd.dot.state.az.us/pps/azpps.asp>



Regional Freeway System January 2004 Certification



Remaining Life Cycle Cost
(Millions) 2004 - 2007

Design	\$10
R/W	\$120
Construction	\$590

Total \$720

Obligated
Roadway Construction \$340

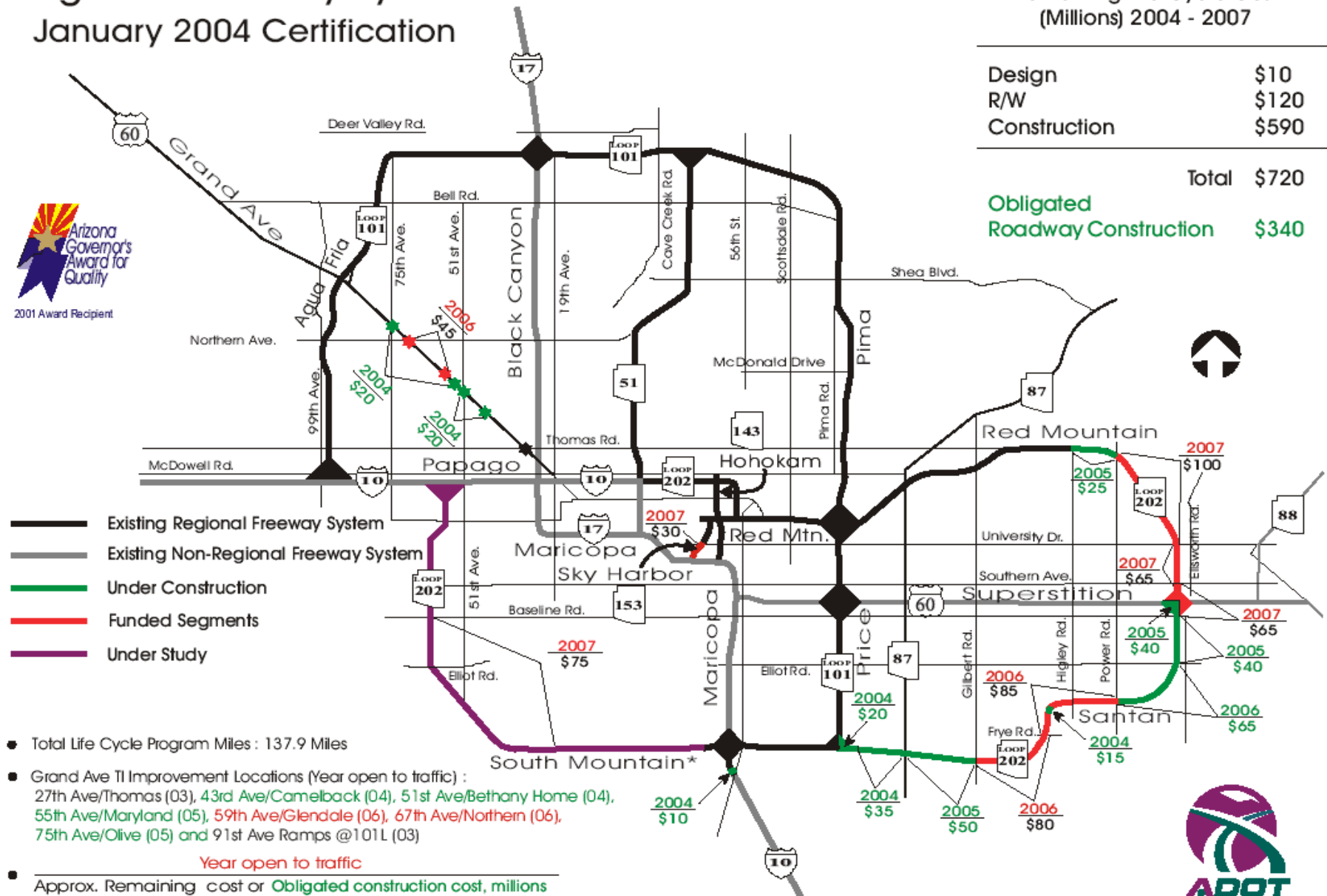


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MAG Area Life Cycle Construction Program

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VARIOUS HELPFUL WEB LINKS

MAG Regional Freeway System; http://www.dot.state.az.us/ROADS/rfs/rfs_.htm

Listing of Freeway Project Managers; <http://www.dot.state.az.us/ROADS/itd/vpm/managers.htm>

Maricopa County Department of Transportation; <http://www.mcdot.maricopa.gov>

Summary of Dollars by Freeway (Cost in Thousands)

	2005	2006	2007	2008	Total
AGUA FRIA FREEWAY	\$0	\$700	\$0	\$6,300	\$7,000
GRAND AVENUE	\$27,401	\$0	\$0	\$0	\$27,401
PIMA FREEWAY	\$6,147	\$3,634	\$0	\$0	\$9,781
RED MOUNTAIN FREEWAY	\$83,740	\$117,409	\$11,030	\$0	\$212,179
SANTAN FREEWAY	\$151,014	\$8,756	\$7,208	\$0	\$166,978
SKY HARBOR EXPRESSWAY	\$3,733	\$21,928	\$1,019	\$0	\$26,680
SOUTH MOUNTAIN FREEWAY	\$0	\$56,320	\$0	\$0	\$56,320
SUBPROGRAM	\$3,200	\$1,200	\$0	\$0	\$4,400
Total	\$275,235	\$209,947	\$19,257	\$6,300	\$510,739

Regional Freeway System, Life Cycle Construction Program, FYs 2005-2007

HISTORY

On October 8, 1985, the voters in Maricopa County approved Proposition 300 to establish a one-half cent sales tax for construction of controlled-access highways. These funds are called Regional Area Road Funds (RARF). These controlled-access facilities must be on the MAG Regional Transportation Plan and the State Highway System. The facilities are constructed and maintained by ADOT. In accordance with Arizona Revised Statutes Section 28-6538, ADOT allocates a portion of the Highway User Revenue Fund (HURF) to controlled-access highways in Maricopa County. Also, federal aid funds can be used in connection with construction of certain segments approved for federal funds on a County. Also, federal aid funds can be used in connection with

Following the passage of Proposition 300 in 1985, ADOT began developing Location Studies and Design Concept Studies to define the specific location and design concepts for all , ADOT began c freeway corridors to be funded with RARF. To expedite the construction of the first segments, design was started on a segment of the Agua Fria Freeway (101L) between Northern Ave. and Bell Rd. and a segment of the Price Freeway (101L) between Southern Ave. and University Dr. Early design and construction continull Rd. and a segment of the Price Freeway (101L) between Red Mountain) freeways.

Upon completion of the Design Concept Studies, it was clear that the projected revenues were not sufficient to complete the Regional Freeway Program of the Design Concept Studies, it was clear that the result, the Performance Audit conducted in 1991 made recommendations to improve ADOT's effectiveness in fulfilling its regional freeway program responsibilities. One recommendation established the Life Cycle Program. The concept of a Life Cycle Program refers to a programming approach that forecasts and allocates funds through the full life of a major funding source. The original Life Cycle Program covered the full period from the beginning of the one-half cent tax in 1986 through 2005, and reflects a fiscal balance between anticipated revenues and expenditures. The Life Cycle Program provides the necessary management tools to ensure both ADOT and MAG maintain realistic planning and construct the Life Cycle Program provides the necessary funding, and provide periodic reports to the public and other governmental agencies. The funded program was scaled back to only reflect those corridors and projects that could reasonably be funded through the life of the program.

In 1995, the plan to complete the Regional Freeway System was modified after the November 1994 defeat of Proposition 400. If passed, Proposition 400 would have imposed a new one-half cent transportation excise tax through 2015 and/or extended the current one-half cent transportation excise tax an additional ten years (through 2015). Proceeds of the new tax would have been divided equally for freeway and public transportation purposes. In December 1994 a modified plan was developed, often referred to as the "modified plan," which provided for additional funding from higher sales tax forecasts, a greater allocation of MAG federal funds for freeways and ADOT generated budget savings. The Governor's Plan recommended deletion of certain corridors and corridor segments, proposed higher bonding levels and included corridor scope reductions to lighting, and certain corridors and corridor segments proposed higher

After realizing higher than expected revenues, the MAG Regional Council approved a revised Freeway/Expressway Plan for the Life Cycle Prolizing higher than expected revenues, the MAG Region advanced projects, added a Grand Avenue improvement project at 27th Ave./Thomas Rd., added the west half of the I-10 / Santan / South Mountain TI, restored landscaping, structure widths and lanes, and added auxiliary lanes and added a “Set-Aside” project for an interim South Mountain expressway in lieu of a privatization project. The MAG Regional Council also identified funding for a Long-Range Plan (FY 2007 - 2015). Previously unfunded portions of Red Mountain, Santan, and Sky Harbor segments were prioritized, and a Grand Avenue improvement project at 43rd Ave./Camelback Rd. was added and prioritized to create the Long Range Plan for the Regional Freeway System.

Regional Freeway System, Life Cycle Construction Program, FYs 2005-2007

In April 1999 the State Legislature passed SB1201 which provided innovative financing alternatives through the Highway Expansion and Eil 1999 the State Legislature passed SB1201 which provided funding the acceleration of the Regional Freeway Program. The Governor, ADOT and MAG developed a strategy to complete the Regional Freeway System by the end of 2007 using these innovative financing alternatives. The "2007 Acceleration Plan" was developed in conjunction with MAG and other local agencies. The MAGe financing alternatives under the "2007 Acceleration Plan" (2000-06) was amended to reflect the acceleration of projects in accordance with the plan. The life cycle reflects the FY 2003 – 2007 program years. In prior program years, projects that were projected to be funded beyond the Life Cycle period (2000-2006) were shown in the Long Range Plan (2007-2014). The Life Cycle Program no longer shows projects as part of a Long Range Plan, since most of the remaining projects have been accelerated to be completed in the Life Cycle period ending in 2007. However, most of the proposed South Mountain Freeway remain designated as unfunded. The 2007 Accelerated Program plan is dependent on the following assumptions (These assumptions were on designated as unfunded. The 2007 Acceleration Certification):

Program Scheduling Assumptions:

- Project Delivery System Improved
- Early Completion of General Plans
- Early Acquisition of Right of Way
- Completion of Environmental Corridor Studies
- Consultant and Contractor Resources Available
- ADOT Maintains Core Staff for System Delivery
- No Major Design Changes after 30% Plans are Completed
- Support of Major Stakeholders (Cities, County, Federal Agencies & Utility Companies)
- Availability of Design-Build Contracting

Program Financing Assumptions:

- \$300 Million New State Infrastructure Bank (SIB)/Highway Expansion and Extension Loan Program (HELP) Financing
- \$250 Million of Grant Anticipation Notes (GANs)
- Continued Funding From ADOT Statewide Program
- Continued ADOT and MAG Federal Aid Funding
- Future Vehicle License Tax Initiatives will be Revenue Neutral
- Interest Rates are Stable
- Project Costs Maintained Within Program Inflation Contingency
- No Significant Economic Downturns

The FY 2001-2007 MAG Area Life Cycle Construction Program (approved in June 2000) funds additional design features, including many of the features deleted as part of the 1994 Governor's Plan. The added design features included in the program are median cable barriers, continuous freeway lighting,

Regional Freeway System, Life Cycle Construction Program, FYs 2005-2007

auxiliary lanes, FMS infrastructure and restored lanes (4 to 6 lanes) on the Red Mountain Freeway (Power Road to US 60) and on the Santan lanes, FMS infrastructure and restored lanes (4 to 6 lanes).

The FY 2001-2007 Life Cycle Construction Program also included the addition of state funding to complete intersection improvements recommended in the Grand Avenue Major Investment Study (MIS), completed in September 1999. Based on the MIS recommendation, eight interchange locations are identified for improvement. MIS), completed in September 1999. Based on the MIS

The FY 2003-2007 Life Cycle Construction Program incorporated a cost increase at the US60/202L System Interchange based on the cost estimate from the Decle Construction Program incorporated / Environmental Impact Statement (EIS). The update was needed since this interchange was originally scoped in the late 1980's. The freeway to freeway system interchange is updated to meet current traffic projections and design standards. Additional revenues to address this cost increase are from state discretion current traffic projections and 2007 design standards. Additional revenue Program approved by the State Transportation Board.

LIFE CYCLE PROGRAM

The concept of a Life Cycle Program refers to a programming approach that forecasts and allocates funds through the full life of a major function of a Life Cycle Program refers to a programming approach project program through year 2007, and reflects a fiscal balance between anticipated revenues and expenditures. The Life Cycle Program provide through year 2007, and reflects a fiscal balance ensure both ADOT and MAG maintain realistic planning and construction schedules, predicated upon funding, and provide periodic reports to the public and other governmental agencies.

In 1999 the Life Cycle Program period was extended from 2006 to 2007 as part of the plan to accelerate completion of the Regional Freeway System by the end of 2007. In prior program years, projects funded beyond the Life Cycle period (2000-2006) were shown in the Long-Range Plan. Since most of the remaining projects have been accelerated to complete in the Life Cycle period, ending in 2007, the Life Cycle Program no longer shows projects as part of a long-range plan. However, portions of the proposed South Mountain Freeway remain designated as unfunded.

The Life Cycle Program for the Regional Freeway System provides an effective management tool and a comprehensive view of planned construction. This document and the philosophy it represents will assist in maximizing transportation dollars and provides a focus on future transportation needs.

PROGRAMMING PROCESS

A.R.S 28-6352 requires ADOT to adopt a budget process that ensures the estimated cost of the system, including corridor and corridor segments, and dos ADOT to adopt a budget process that ensures revenues estimated to be available for the system. ADOT's role is one of preparing, adopting and executing a program of construction projects by which the MAG plan is implemented. MAG has the role of establishing the overall system to be built, the priority of the corridors included in the plan, and may recomG has the role of establishing the overall system to be built, the priority

Regional Freeway System, Life Cycle Construction Program, FYs 2005-2007

In January 1986, the MAG Regional Council took action to recommend freeway construction priorities. The Regional Council updated these priorities, the MAG Regional Council took action to recommend November 20, 1996. ADOT has adhered closely to the MAG recommendations in developing and updating the FY 2005 - 2007 Life Cycle Program.

The State Transportation Board is scheduled to approve the Tentative FY 2005 - 2007 Life Cycle Program, for distribution and public comment at their February 20, 2004 Board meeting.

Projects included in the Life Cycle Program generally follow the priorities adopted by the MAG Regional Council. The following programming changes in the Life Cycle Program generally follow the priorities of the Life Cycle Program have been included in the program to assure the delivery of the completion of the Regional Freeway System by the end of 2007.

- Updated project costs based on the latest design, right of way and construction estimates.
- Updated local government costs based on the latest estimates.
- Changed project descriptions to better define project limits.
- Created separate utility project from construction project.
- Consolidated two Santan Freeway construction projects into one construction project for construction efficiency.

PROGRAM TRENDS

Revenue growth rates for the Transportation Excise Tax Revenues have begun to strengthen when compared to average growth rates over the past three years. This is primarily due to tax Revenue economic continuing improvement in the local economy.

The construction cost update shows only nominal changes. However, design issues under study on the Red Mountain Freeway (202L) section between Power Rd. and University Dr. have raised concerns that project costs may exceed the current program budget. The General Consultant is currently working with stakeholders to address the design issues and to minimize costs. A more complete estimate will be available April 2004 as design progresses toward the 30% completion milestone.

Right of way unit costs for the Red Mountain and the Santan freeways did not experience major appreciation increases during fiscal year 2003, except in locations of traffic interchanges. ADOT's overall right of way expenditures increased significantly as a result of rapidly developing commercial properties near interchanges. ADOT's overall right of way expenditures increased significantly as a result of condemnation. Additionally, the higher costs reflect an increase in acreage to be acquired for the Santan freeway. This acreage increase is primarily due to parcels purchased as a result of loss of access to remainders. The Department is aggressively continuing to purchase the remaining right of way required on the Santan, Sky Harbor and Red Mountain Freeways.

ADOT will monitor and review these trends closely, and will continue assessing the potential impact to the program.

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ADOT/MAG/RPTA/CTOC PUBLIC HEARING, and ADOT PUBLIC HEARINGS

As part of the process of annually updating the Five-Year Construction Program and the MAG Area Life Cycle Program, the State Transportation Board holds a series of public hearings around Arizona to provide an opportunity for public comment on the direction of the programming effort. These sessions are structured to allow o provide an opportunity for public comment on the attendees wish to address.

A joint public hearing of the Transportation Board, MAG Regional Council, Regional Public Transit Authority, and the Citizens Transportation Oversight Committee is scheduled to be held March 5, 2004, to hear public comments. By convening these bodies at a single hearing, the public has the opportunity to provide information and comments to these decision-makers. In that manner, these bodies are able to develop a common understanding of the public concerns regarding the Life Cycle Program for frt manner, these bodies are able to develop a common unders

The State Transportation Board is scheduled to hold separate public hearings outside the MAG area on March 19, 2004 in Tucson and April 2, 2004 in Flagstaff on the MAG Are to hold separate pu Program and the Statewide Program.

CITIZENS TRANSPORTATION OVERSIGHT COMMITTEE

On April 21, 1994, HB 2342 established a Citizens Transportation Oversight Committee (CTOC) to facilitate citizen involvement in the decision-making process for freeway planning and construction. Its primary responsibilities include review and advisory functions concerning the Regional Transportation Plan, the Transportation Improvement Plan (TIP), changes to the plan, and the priorities regarding Proposition 300 freeways for corridor and segment development. The legislation requires an annual fid the priorities regarding Proposition 300 freeways for corridor audit firm of the expenditures of the Regional Area Road Fund (RARF), along with necessary public hearings. Members were appointed f firm of the expenditures of the Regional Area Road Fund (governing bodies of cities and towns and tribal councils in Maricopa County. The Governor appoints a Chairperson. Staff support and coordination is provided by the Special Assistant for the Regional Freeway System.

Passage of HB 2172 in 1996 repealed the existing CTOC law and created a new seven member CTOC with the same statutory responsibilities as the original committee. The bill also authorized the new CTOC to:

- Review and make recommendations regarding any proposed major revision to the MAG Transportation Improvement Program
- Consult with the State Auditor General regarding the required performance audit of the Regional Freeway System;
- Receive and make recommendations to MAG regarding citizens complaints relative to MAG's statutory responsibility over the Regional Freewayd make recommendations to MAG regard
- Receive, review and make recommendations to the State Transportation Board regarding citizens' complaints about the Regional Freeway System.

The new seven-member committee consists of five members appointed by each of the members of the County Board of Supervisors, an at-large member appointed by the Governor and a Chairperson appointed by the Governor. The CTOC Chairperson is a voting member of the MAG Regional Council on matters related to the Regional Freewd by the Governor. The CTOC Chairpe member of ADOT's Priority Planning Advisory Committee.

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REVENUES AND FUNDS

The Regional Freeway System is funded by three primary revenue sources: the Maricopa County transportation excise tax (often referred to as Freeway System Excise Tax or RARF), the primary revenue source for the system, the Arizona Department of Transportation's (ADOT) share of Highway User Revenue Fund (HURF) monies dedicated to Maricopa County for controlled access highways and various other revenues. For the period fiscal years 1986 through 2007, it is estimated the transportation excise tax will contribute approximately 59 percent of all revenues flowing to the Maricopa Freeway system, while the HURF revenues will contribute approximately 18 percent. The remaining 23 percent consist of federal funds, interest, while the HURF revenues will contribute approximately

The State Transportation Board accelerates the funding of the system through the issuance of revenue bonds. Bonding has been viewed as an appropriate funding strategy to the funding of the system, the construction of certain portions of the system. ADOT anticipates the Board will continue to utilize bonding in the future, though at substantially lower levels than the early years of the program. Since legislature reduced the available HURF funding the legislature has authorized \$260 million in increase bonding authority. Since legislature reduced the available HURF funding the planned. During FY 2002 legislative session, the Legislature increased the Board's HURF bonding capacity by \$300 million through HB 258. During FY 2002 legislative session, the Legislature inc

TRANSPORTATION EXCISE TAX REVENUES:

The major funding source for the Regional Freeway program is the Maricopa county transportation excise tax authorized pursuant to HB 2306 and approved by the Maricopa Regional Freeway program electorate on October 8, 1985. All tax collections flow into the Regional Area Road Fund (RARF).

Recognizing the need for realistic, conservative revenue forecasts, the department, as part of its forecast update process developed a forecast need for realistic, conservative revenue forecasts, to attainment than in the past with less risk of falling below expected levels. The new forecast is based on a risk analysis process that includes an expert panel of economists and other fiscal experts.

In 1996, ADOT completed an effort to update the Revenue Forecasting Model (forecasting model in use from the late 1980's). The effort, ADOT completed an effort to update the Revenue Forecasting Model, testing alternate equation specifications, estimating new relationships and testing the new model retrospectively. The database, testing alternate equation specifications, estimating new improvement in forecasting accuracy. Over the period 1991 to 1996 the new model performed nearly 40 percent better in forecasting actual revenues. Because of the. Over the period 1991 to 1996 structure, and the new updated equations, the revised model also produces smaller risk analysis ranges, which means less uncertainty in future analysis.

HURF 12.6% AND SPECIAL 2.6% REVENUES:

In 1982, legislation was enacted which allocated a certain percentage of ADOT's highway user revenues (HURF) to the construction of controlled access highways in Maricopa and Pima Counties. A.R.S. 28-1598 (N) requires that 15 percent of highway user revenues collected for the State Highway Fund be allocated for such purpose, with 8 percent of highway user revenues allocated to Maricopa County, and Pima County receiving 25 percent.

HURF revenues are designated as 12.6% and special 2.6% (commonly called HURF or MAG 15% funds). State statute earmarks 12.6% of HURF revenues are designated as 12.6% and special 2.6% for the construction of controlled access highways in Maricopa and Pima Counties.

The special 2.6% funds are set by State Transportation Board policy. The Board policy allocates 2.6% of the HURF monies for controlled access highway construction in Maricopa and Pima Counties. Maricopa County receives 75% of the funds with Pima County receiving 25%.

Regional Freeway System, Life Cycle Construction Program, FYs 2005-2007

STATE HURF REVENUES:

The 1994 Governor's Plan allocated \$71.5 million of State HURF funds for the Regional Freeway System. The new 2007 Acceleration plan has Governor's Plan allocated \$71.5 million of State HURF Funds earmarked for the regional freeway system through 2011.

BONDING:

The State Transportation Board has legislative authority to issue bonds backed by a pledge of transportation excise tax revenues or the State Transportation Board has legislative authority to issue bonds and affected cities can also pledge their share of the highway user revenues.

The State Transportation Board may issue bonds to provide funds needed to complete or accelerate highway construction. Two types of bonds the State Transportation Board may issue bonds to provide for User Revenue Fund (HURF) bonds. In addition, the Board has the authority to issue Grant Anticipation Notes.

MAG FEDERAL-AID FUNDING:

The Federal Intermodal Surface Transportation Efficiency Act (ISTEA) signed into law in late 1991 allocates federal transportation funding to planning organizations. The MAG Regional Council has taken several actions to distribute the federal funds that have been allocated to the region. The MAG Regional Council has taken several actions. The Council voted to allocate 50 percent of MAG ISTEA funding to freeways on the MAG plan. On February 26, 1992, action was taken to address FY 1991-92 regarding specific project allocations. This was followed by action taken on March 25, 1992, to address projects in FY 1992-93 and FY 1993-94. On April 29, 1992, and May 27, 1992, the Regional Council took action that addressed the full Five-Year Program period through FY 1996-97. The manner in which these actions were incorporated into the MAG Life Cycle Program is indicated by project. The 1994 Governor's Plan included a higher level of MAG ISTEA funding. An annual average of \$34.1 million, of the Federal-Aid Fundings is earmarked to the MAG Regional Freeway System.

The use of MAG federal-aid is tied to a number of factors. One critical factor is the need to qualify certain planned corridors for direct use of federal funds by means of environmental studies. Such studies must be reviewed and approved by federal agencies, prior to use of federal monies on projects in the corridor. . Such studies must be reviewed and approved by federal agencies for federal funding:

- Price Freeway Loop 101, US 60 to Pecos Road (does not include the Price/US 60 T.I.)
- Red Mountain Freeway Loop 202, Red Mountain T.I. to US 60 (does not include Red Mountain T.I.)
- Pima Freeway Loop 101, I-17 to Scottsdale Road (does not include the I-17/Outer Loop T.I.)
- Santan Freeway Loop 202, from Price Freeway Loop 101 to US 60
- Santan Loop 202/I-10 Interchange
- Price Loop 101/US 60 TI
- Sky Harbor Freeway (SR 153)
- Grand Ave US 60, TI improvements

Regional Freeway System, Life Cycle Construction Program, FYs 2005-2007

ACCELERATION FINANCING

The “2007 Acceleration Plan” assumes the use of two new financing techniques: Grant Anticipation Notes (GANs) and the Highway Expansion and Extension Plan” assumes the use of two new financing techniques.

The Board has the authority to issue Grant Anticipation Notes pursuant to A.R.S. Title 28, Sections 7611 – 7617. GANs are a financing mechanism that leverages future receipt of Federal Highway funding.

In addition to GANs, acceleration of the Regional Freeway System will also be accomplished by utilizing the HELP program. HELP is Arizona's State Infrastructure Bank (SIB) and is a loan revolving fund that is capitalized by federal and state dollars, as well as Board Funding Obligations (BFO).

CONSTRUCTION COST ESTIMATES **MAG AREA LIFE CYCLE PROGRAM**

To develop sound, long-range cost estimates for construction of the MAG system, the Department conducted a thorough review of its estimating procedures. Attention was given to estimating methods and long-range cost trends. Computer programs were developed by HICKLING LEWIS BROD INC to assess the probabilities of experiencing specific construction cost levels.

Risk assessment workshops were conducted utilizing the HICKLING LEWIS BROD INC Model to evaluate social, economic, environmental and engineering risks that could affect future project costs or system costs. Workshop panelists who have specific expertise in freeway construction and cost estimating as well as right-of-way appraising participated in the risk assessment process. Written comments from private sector construction and engineering companies were also included as part of the construction base cost estimate documentation process.

The construction and right-of-way cost estimates are predicated upon various economic variables and are subject to national, state and local trends. Final construction and right-of-way cost estimates may vary due to economic factors in the marketplace beyond the Department's control. Major changes in the construction estimates may vary due to economic factors in the marketplace resulting in differences between forecast and actual costs. The six-month Life Cycle Certification process is a “check and balance” on actual versus forecast performance.

CERTIFIED REVENUES AND COSTS

A key management tool used in applying the life cycle programming concept has been the development of certified revenues and costs. This approach involves the preparation of a set of construction cost estimates for the entire MAG system, as well as a forecast of revenues available to fund the system during the Life Cycle period. These costs and revenues are reviewed every six months and certified by the Department.

This certification of information pertaining to the MAG Freeway Program constitutes the official position of ADOT and is used for all publication of information pertaining to the MAG Freeway Program. Revenue forecasts and construction cost estimates are reviewed every six months, updated as appropriate and certified. This process has several benefits: construction cost estimates are reviewed every six months, updated as appropriate and certified; information is provided to MAG and the public on a periodic basis. Secondly, it allows for self-examination by ADOT and provides an opportunity to make program adjustments as necessary. The latest Certification document is available at the Regional Freeway System Office, Arizona Department of Transportation.

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FY 2005 - 2007 MAG AREA LIFE CYCLE PROGRAM

The following pages provide a project listing of the MAG Area Life Cycle Program for the period FY 2005 - 2007. Projects are identified on an annual basis for the period FY 2005 through FY 2007.

It is important to note that the programming of projects as depicted in this document is on an obligation basis. This means that the full cost to note that the programming of projects as depicted in th which the project is expected to go to bid. Actual flow of cash payments on the project extends for the duration of work activities, which may span several years. In addition, the bid date for a project programmed in a given fiscal year is scheduled to occur in a specific month within that fiscal year. This bid date is coordinated with revenue and expenditure cash flow requirements for design, right-of-way acquisition and construction activities occurring throughout the entire system for the MAG Area Life Cycle Program.

Another consideration is that the 1990 Federal Clean Air Act Amendments require that transportation plans and programs be in conformance with applicable air quality plans. To comply with this requirement, MAG conducts a conformity analysis on transportation projects planned and programmed in the MAG area. As thh this analysis, MAG conducts a conformity analysis on t projects in the ADOT Program may be affected.

The State Transportation Board is scheduled to adopt the FY 2005 - 2007 Life Cycle Program on June 2004.

Regional Freeway System, Life Cycle Construction Program, FYs 2005-2007

Tentative Life Cycle Construction Program, Fiscal Years FY 2005 - 2007

ItemNo	Resource	Route	BMP	Location	Type of Work	Funding	Dollars in Thousands (\$000)				
							FY 2005	FY 2006	FY 2007	FY 2008	Total
AGUA FRIA FREEWAY											
83106	342	101L	5.20	BETHANY HOME RD TI (NORTH HALF)	Design TI	STATE	\$0	\$700	\$0	\$0	
80008	342	101L	5.20	BETHANY HOME RD TI (NORTH HALF)	Construct TI	STP	\$0	\$0	\$0	\$6,300	
SUMMARY TOTAL FOR AGUA FRIA FREEWAY, 2 LINE ITEMS							\$0	\$700	\$0	\$6,300	\$7,000
GRAND AVENUE											
81905	342	60	152.70	59TH AVE/GLENDALE AVE	Construct Structure	GVT	\$5,000	\$0	\$0	\$0	
81905	342	60	152.70	59TH AVE/GLENDALE AVE	Construct Structure	RARF	\$22,401	\$0	\$0	\$0	
SUMMARY TOTAL FOR GRAND AVENUE, 2 LINE ITEMS							\$27,401	\$0	\$0	\$0	\$27,401
PIMA FREEWAY											
81098	341	101L	42.00	PIMA RD, MCDOWELL RD - VIA LINDA, IGA	Roadway Widening	RARF	\$2,000	\$0	\$0	\$0	
82100	323	101L	45.10	SRPMIC BOUNDARY - ARIZONA CANAL	Construct Landscape	RARF	\$2,406	\$0	\$0	\$0	
81198	341	101L	48.00	PIMA RD EXTENSION	Design Roadway	RARF	\$297	\$0	\$0	\$0	
80899	341	101L	48.00	PIMA RD EXTENSION	Construct Roadway	RARF	\$0	\$3,634	\$0	\$0	
83399	323	101L	48.10	ARIZONA CANAL - CAMELBACK RD	Construct Landscape	RARF	\$1,444	\$0	\$0	\$0	
SUMMARY TOTAL FOR PIMA FREEWAY, 5 LINE ITEMS							\$6,147	\$3,634	\$0	\$0	\$9,781

Tentative Life Cycle Construction Program, Fiscal Years FY 2005 - 2007

ItemNo	Resource	Route	BMP	Location	Type of Work	Funding	Dollars in Thousands (\$000)				
							FY 2005	FY 2006	FY 2007	FY 2008	Total
RED MOUNTAIN FREEWAY											
83206	323	202L	21.30	HIGLEY RD - POWER RD	Construct Landscape	RARF	\$2,072	\$0	\$0	\$0	
83206	323	202L	21.30	HIGLEY RD - POWER RD	Construct Landscape	GVT	\$300	\$0	\$0	\$0	
83902	341	202L	23.30	POWER RD - UNIVERSITY DR	Construct Roadway	RARF	\$72,635	\$0	\$0	\$0	
82505	341	202L	23.30	POWER RD - UNIVERSITY DR	Utility	RARF	\$8,733	\$0	\$0	\$0	
81806	323	202L	23.30	POWER RD - UNIVERSITY DR	Design Landscape	RARF	\$0	\$365	\$0	\$0	
80007	323	202L	23.30	POWER RD - UNIVERSITY DR	Construct Landscape	RARF	\$0	\$0	\$3,652	\$0	
82606	342	202L	27.80	UNIVERSITY DR - SOUTHERN AVE	Construct Roadway	GVT	\$0	\$1,000	\$0	\$0	
82606	342	202L	27.80	UNIVERSITY DR - SOUTHERN AVE	Construct Roadway	MAG/STP	\$0	\$45,000	\$0	\$0	
82606	342	202L	27.80	UNIVERSITY DR - SOUTHERN AVE	Construct Roadway	RARF	\$0	\$10,000	\$0	\$0	
82706	323	202L	27.80	UNIVERSITY DR - SOUTHERN AVE	Design Landscape	RARF	\$0	\$174	\$0	\$0	
80507	323	202L	27.80	UNIVERSITY DR - SOUTHERN AVE	Construct Landscape	RARF	\$0	\$0	\$1,744	\$0	
82806	342	202L	30.10	US 60 / 202L TI, PHASE II	Construct Roadway	STP	\$0	\$60,307	\$0	\$0	
82906	323	202L	30.10	US 60 / 202L TI	Design Landscape	RARF	\$0	\$563	\$0	\$0	
80607	323	202L	30.10	US 60 / 202L TI	Construct Landscape	RARF	\$0	\$0	\$5,634	\$0	
SUMMARY TOTAL FOR RED MOUNTAIN FREEWAY, 14 LINE ITEMS							\$83,740	\$117,409	\$11,030	\$0	\$212,179

Tentative Life Cycle Construction Program, Fiscal Years FY 2005 - 2007

ItemNo	Resource	Route	BMP	Location	Type of Work	Funding	Dollars in Thousands (\$000)				
							FY 2005	FY 2006	FY 2007	FY 2008	Total
SANTAN FREEWAY											
82305	323	202L	31.00	ELLIOT RD - BASELINE RD	Design Landscape	RARF	\$170	\$0	\$0	\$0	
83006	341	202L	31.00	ELLIOT RD - BASELINE RD	Construct Landscape	GVT	\$0	\$300	\$0	\$0	
83006	341	202L	31.00	ELLIOT RD - BASELINE RD	Construct Landscape	RARF	\$0	\$1,695	\$0	\$0	
82105	323	202L	33.00	POWER RD - ELLIOT RD	Design Landscape	RARF	\$310	\$0	\$0	\$0	
81906	323	202L	33.00	POWER RD - ELLIOT RD	Construct Landscape	RARF	\$0	\$3,098	\$0	\$0	
81906	323	202L	33.00	POWER RD - ELLIOT RD	Construct Landscape	GVT	\$0	\$300	\$0	\$0	
82006	323	202L	36.50	HIGLEY RD - POWER RD	Design Landscape	RARF	\$0	\$132	\$0	\$0	
80107	323	202L	36.50	HIGLEY RD - POWER RD	Construct Landscape	RARF	\$0	\$0	\$1,318	\$0	
82605	342	202L	38.50	FRYE RD - POWER RD	Construct Roadway	GVT	\$10,000	\$0	\$0	\$0	
82605	341	202L	38.50	FRYE RD - POWER RD	Construct Roadway	RARF	\$21,000	\$0	\$0	\$0	
82605	341	202L	38.50	FRYE RD - POWER RD	Construct Roadway	STP	\$50,000	\$0	\$0	\$0	
82206	323	202L	38.50	FRYE RD - HIGLEY RD	Design Landscape	RARF	\$0	\$141	\$0	\$0	
80207	323	202L	38.50	FRYE RD - HIGLEY RD	Construct Landscape	RARF	\$0	\$0	\$1,405	\$0	
80305	342	202L	40.90	GILBERT RD - FRYE RD	Construct Roadway	GVT	\$4,000	\$0	\$0	\$0	
80305	342	202L	40.90	GILBERT RD - FRYE RD	Construct Roadway	STP	\$63,000	\$0	\$0	\$0	
82306	323	202L	40.90	GILBERT RD - FRYE RD	Design Landscape	RARF	\$0	\$449	\$0	\$0	
80307	323	202L	40.90	GILBERT RD - FRYE RD	Construct Landscape	RARF	\$0	\$0	\$4,485	\$0	
82205	323	202L	44.70	ARIZONA AVE - GILBERT RD	Design Landscape	RARF	\$234	\$0	\$0	\$0	
82406	323	202L	44.70	ARIZONA AVE - GILBERT RD	Construct Landscape	RARF	\$0	\$2,341	\$0	\$0	
82406	323	202L	44.70	ARIZONA AVE - GILBERT RD	Construct Landscape	GVT	\$0	\$300	\$0	\$0	
80405	323	202L	47.80	DOBSON RD - ARIZONA AVE (SR 87)	Construct Landscape	GVT	\$300	\$0	\$0	\$0	
80405	323	202L	47.80	DOBSON RD - ARIZONA AVE (SR 87)	Construct Landscape	RARF	\$2,000	\$0	\$0	\$0	
SUMMARY TOTAL FOR SANTAN FREEWAY, 22 LINE ITEMS							\$151,014	\$8,756	\$7,208	\$0	\$166,978

Tentative Life Cycle Construction Program, Fiscal Years FY 2005 - 2007

ItemNo	Resource	Route	BMP	Location	Type of Work	Funding	Dollars in Thousands (\$000)				
							FY 2005	FY 2006	FY 2007	FY 2008	Total
SKY HARBOR EXPRESSWAY											
80705	342	153	0.00	SUPERIOR AVE - UNIVERSITY DRIVE	R/W Acquisition	RARF	\$3,733	\$0	\$0	\$0	
81606	342	153	0.00	SUPERIOR AVE - UNIVERSITY DRIVE	Construct Roadway	RARF	\$0	\$21,826	\$0	\$0	
82506	323	153	0.00	SUPERIOR AVE - UNIVERSITY DRIVE	Design Landscape	RARF	\$0	\$102	\$0	\$0	
80407	323	153	0.00	SUPERIOR AVE - UNIVERSITY DRIVE	Construct Landscape	RARF	\$0	\$0	\$1,019	\$0	
SUMMARY TOTAL FOR SKY HARBOR EXPRESSWAY, 4 LINE ITEMS							\$3,733	\$21,928	\$1,019	\$0	\$26,680
SOUTH MOUNTAIN FREEWAY											
81404	341	202L	55.00	MAG "SET ASIDE"	Construct Roadway	RARF	\$0	\$56,320	\$0	\$0	
SUMMARY TOTAL FOR SOUTH MOUNTAIN FREEWAY, 1 LINE ITEMS							\$0	\$56,320	\$0	\$0	\$56,320
TENTATIVE MAG LIFE CYCLE PROGRAM TOTAL, 50 LINE ITEMS											\$506,339

Tentative Life Cycle Construction Program, Fiscal Years FY 2005 - 2007

ItemNo	Resource	Route	BMP	Location	Type of Work	Funding	Dollars in Thousands (\$000)				
							FY 2005	FY 2006	FY 2007	FY 2008	Total
SYSTEM MANAGEMENT											
◆ DEVELOPMENT SUPPORT, DESIGN SUPPORT											
81505	211			MAG SYSTEM WIDE	Design Change Orders	RARF	\$1,000	\$0	\$0	\$0	
82405	211			MAG SYSTEM WIDE	Preliminary Engineering (General Consultant)	RARF	\$1,000	\$0	\$0	\$0	
81706	211			MAG SYSTEM WIDE	Preliminary Engineering (ADOT Staff)	RARF	\$0	\$1,200	\$0	\$0	
81705	211			MAG SYSTEM WIDE	Preliminary Engineering (ADOT Staff)	RARF	\$1,200	\$0	\$0	\$0	
SUMMARY TOTAL FOR DEVELOPMENT SUPPORT, DESIGN SUPPORT, 4 LINE ITEMS							\$3,200	\$1,200	\$0	\$0	\$4,400
TENTATIVE FISCAL YEAR SUMMARY TOTALS							\$3,200	\$1,200	\$0	\$0	\$4,400